

# Agenda Item Form

Agenda Date: 4/20/04

Districts Affected: All

Dept. Head/Contact Information: Nathalie Prise, Interim Director, Community Development 541-4241

## Type of Agenda Item:

- |   |   |  |
|---|---|--|
| <input checked="" type="checkbox"/> Resolution            | <input type="checkbox"/> Staffing Table Changes   | <input type="checkbox"/> Board Appointments        |
| <input type="checkbox"/> Tax Installment Agreements       | <input type="checkbox"/> Tax Refunds              | <input type="checkbox"/> Donations                 |
| <input type="checkbox"/> RFP/ BID/ Best Value Procurement | <input type="checkbox"/> Budget Transfer          | <input type="checkbox"/> Item Placed by Citizen    |
| <input type="checkbox"/> Application for Facility Use     | <input type="checkbox"/> Bldg. Permits/Inspection | <input type="checkbox"/> Introduction of Ordinance |
| <input type="checkbox"/> Interlocal Agreements            | <input type="checkbox"/> Contract/Lease Agreement | <input type="checkbox"/> Grant Application         |
| <input type="checkbox"/> Other _____                      |   |  |

## Funding Source:

- ☐ General Fund
- ☐ Grant (duration of funds: \_\_\_\_\_ Months)
- ☒ Other Source: None

## Legal:

☒ Legal Review Required  
Denied

Attorney Assigned (please scroll down): Lee Ann Koehler

☒ Approved ☐

Timeline Priority: ☐ High ☒ Medium ☐ Low # of days: 5 days

## Why is this item necessary:

City Council is scheduled to conduct a public hearing during the regularly scheduled City Council meeting in City Council Chambers on Tuesday, April 20, 2004, in order to adopt Proposed Budgets for the 30<sup>th</sup> Year Community Development Block Grant Program, the FY 2004 Emergency Shelter Grant Program and the FY 2004 HOME Investment Partnerships Program.

On April 13, 2004, City Council was provided with a consensus recommendation from the Community Development (CD) Steering Committee and Staff on the entire CD Budget, which includes activities in the Social Services, Housing, Public Facilities, Administration and Use of Program Income categories. For your convenience, we are attaching updated copies of these CD Budget recommendations. The chart (Attachment A) includes all projects that were reviewed by the Steering Committee and Staff, whether or not they were recommended for funding. Please note that each of the projects are numbered for easy identification and that a blank space has been added at the far right of each project for your individual budget recommendations.

The total Community Development budget amount of \$12,433,883 includes the following:  
\$10,236,000 = Community Development Entitlement Grant which the City will receive from the Department of Housing and Urban Development (HUD) for the 30<sup>th</sup> Program Year;  
\$1,347,883 = Funds retrieved from previous years' completed projects; and  
\$850,000 = Expected program income.

Additionally, City Council is asked at this time to adopt a Proposed Budget for the City's FY 2004 Emergency Shelter Grant (ESG) of \$383,463. The Consensus Budget recommended by the ESG Collaborative, the Steering Committee and CD Staff was submitted to City Council on April 13, 2004. For your convenience, a copy of the ESG Budget recommendation (Attachment B) with an additional column for City Council's Proposed Budget is included with this explanation.

City Council is also asked to adopt the Proposed HOME Investment Partnerships Program Budget (Attachment C) in the amount of \$5,684,631, which includes the FY 2004 HOME Entitlement amount of \$4,159,539, the FY 2003 American Dream Downpayment Initiative (ADDI) amount of \$149,123, the FY 2004 ADDI amount of \$175,969, plus the projected HOME Program Income amount of \$1,200,000.

After City Council action on April 20<sup>th</sup>, a summary of the Proposed 30<sup>th</sup> Year CD Budget will be published for public review and comment in the El Paso Times on Sunday, May 2, 2004, as part of the summary of the Annual Plan (which will include the annual applications for CDBG, ESG and HOME). Comments about the proposed Annual Plan will be received during a mandatory 30-day comment period that ends on Wednesday, June 2, 2004. City Council is scheduled to adopt a Final Annual Plan at a public hearing during the regular City Council meeting in City Council Chambers on Tuesday, June 22, 2004.

I will be happy to answer any questions you have about the process or about any of the proposals. You may also want to contact your appointee on the CD Steering Committee for further information.

**Explain Costs, including ongoing maintenance and operating expenditures, or Cost Savings:**  
None

**Statutory or Citizen Concerns:**  
Yes, this is a required Public Hearing

**Departmental Concerns:**  
None

# RESOLUTION

BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF EL PASO:

That, the City Council having conducted a Public Hearing, hereby adopts a Proposed Annual Action Plan including the Proposed Budgets for the 30<sup>th</sup> Year (2004-2005) Community Development Block Grant Program, the FY 2004 Emergency Shelter Grant Program, and the FY 2004 HOME Investment Partnerships Program, and hereby directs that the Proposed Budgets for the 30<sup>th</sup> Year (2004-2005) Community Development Block Grant Program, the FY 2004 Emergency Shelter Grant Program, and the FY 2004 HOME Investment Partnerships Program, be published in the El Paso Times on Sunday, May 2, 2004, as part of the summary of the Proposed Annual Action Plan for 2004-2005 in order to provide the public with an opportunity to review the Proposed Budgets and the Annual Action Plan and submit comments to the City Council or the Department of Community and Human Development. The deadline for submission of written comments will be 5:00 p.m., on Wednesday, June 2, 2004. The City Council will conduct a public hearing in City Council Chambers during the regular City Council meeting on Tuesday, June 22, 2004, for the purpose of receiving comments from the public and adopting the Annual Action Plan, including the 30<sup>th</sup> Year (2004-2005) Community Development Block Grant Program Budget, the FY 2004 Emergency Shelter Grant Program Budget and the FY 2004 HOME Investment Partnerships Program Budget, for submission to the U.S. Department of Housing and Urban Development.

**ADOPTED** this 20<sup>th</sup> day of April, 2004.

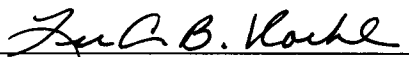
CITY OF EL PASO

\_\_\_\_\_  
Joe Wardy  
Mayor


ATTEST:

\_\_\_\_\_  
Richarda Duffy Momsen  
City Clerk

APPROVED AS TO FORM:

  
\_\_\_\_\_  
Lee Ann B. Koehler  
Assistant City Attorney

APPROVED AS TO CONTENT:

  
\_\_\_\_\_  
Nathalie Prise, Interim Director  
Community and Human Development

# 30TH YEAR (2004-2005) COMMUNITY DEVELOPMENT BUDGET RECOMMENDATIONS - APRIL 20, 2004

ATTACHMENT A

## SOCIAL SERVICES

|   | APPLICANT/ADDRESS  | PROJECT NAME – DESCRIPTION  | REP.<br>DISTRICT           | CURRENT<br>BUDGET | RECOMMENDED<br>BUDGET | COUNCIL'S<br>PROPOSED BUDGET |
|---|--|---|----------------------------|-------------------|-----------------------|------------------------------|
|   | <b>CHILDREN AND YOUTH SERVICES</b>   |   |                            |                   |                       |                              |
| 1 | Assistance League of El Paso<br>2728 Yandell Drive<br>El Paso, Texas 79903   | <u>Operation School Bell</u> – Provides free of any charges, new clothing (shoes, 2 pants, 2 t-shirts, sweatshirt, 6 underwear, & 6 socks) plus hygiene items and health information to needy elementary school children in El Paso area public schools.  | All CDBG<br>eligible areas | 35,358            | <b>34,223</b>         |                              |
| 2 | Avance – El Paso<br>720 Arizona Avenue<br>El Paso, Texas 79902   | <u>Even Start Family Literacy</u> - Even Start helps young families break the cycle of poverty through education in three areas-early childhood development, parenting, and adult literacy. Parents and their pre-school age children (birth-4 years) participate together and attend more than 20 class hours per week.  | 8                          | 25,000            | <b>25,000</b>         |                              |
| 3 | Boys and Girls Club of El Paso<br>801 S. Florence<br>El Paso, Texas 79901  | <u>Project Learn</u> - Provides daily after-school, evening and weekend educationally enriching, and structured programs for youth. Children participate in a safe, supervised environment in five core areas: Sports/Fitness, Social Recreation, Character/Leadership Development, Cultural Arts, and Education/Career Development.  | 3                          | 61,332            | <b>43,667</b>         |                              |
| 4 | C.A.S.A. of El Paso, Inc.<br>500 E. San Antonio, #312<br>El Paso, Texas 79901  | <u>Partnerships for Children</u> - Court Appointed Special Advocates is El Paso's only program that recruits and trains community volunteers, who are appointed by judges, to advocate for children who are involved in the court system due to abuse or neglect. The result is they are placed into safe, loving homes where they can thrive.  | Citywide                   | 25,420            | <b>27,632</b>         |                              |
| 5 | City Parks and Recreation<br>Neighborhood Youth Outreach<br>Two Civic Center Plaza, 6 <sup>th</sup> Floor<br>El Paso, Texas 79901    | <u>Neighborhood Youth Outreach</u> - Wholesome recreational activities for income disadvantaged youth 7-16 years, citywide at 6 sites. Project provides positive alternatives during after school and summer when youth are more likely to engage in inappropriate activities or join gangs if left unsupervised. Program targets boys and girls from low- to moderate-income families. | Citywide                   | 36,736            | <b>28,851</b>         |                              |
| 6 | City Parks and Recreation<br>Sun Country Recreation Program<br>Two Civic Center Plaza, 6 <sup>th</sup> Floor<br>El Paso, Texas 79901 | <u>Sun Country Recreation</u> - This project is a collaboration of Parks Department agencies, the El Paso Youth Tennis Foundation and the Center Against Family Violence that will provide recreational activities after school and during the summer months at 18 sites around the city.   | Citywide                   | 100,708           | <b>108,561</b>        |                              |
| 7 | El Paso Human Services, Inc.<br>1551 Montana Avenue<br>El Paso, Texas 79902  | <u>Family Group Conferencing (FGC)</u> - Provides a venue for youth, currently in foster care, and his/her support system assistance in planning their move toward independent living by actively participating in problem solving, decision-making and network building. Provides FGC sessions for youth (15 to 18) aging out of the child welfare system.                             | Citywide                   | 0                 | <b>25,000</b>         |                              |
| 8 | Houchen Community Center<br>609 South Tays Street<br>El Paso, Texas 79901  | <u>The LIET Program</u> - Provides elementary aged children help with their homework; challenge them with instructional activities and games, and to reinforce their TAAS weaknesses.   | 8                          | 0                 | <b>-0-</b>            |                              |

|   | APPLICANT/ADDRESS  | PROJECT NAME – DESCRIPTION  | REP.<br>DISTRICT | CURRENT<br>BUDGET | RECOMMENDED<br>BUDGET | COUNCIL'S<br>PROPOSED BUDGET |
|---|--|---|------------------|-------------------|-----------------------|------------------------------|
| 9   | Latch Key Centers Unlimited, Inc.<br>PMB 257, 2626 N. Mesa<br>El Paso, Texas 79902 | <u>School-Age Children in the Second Ward</u> – A licensed day care providing low cost after school and summer programs for children of poverty level parents who are employed or going to school. Its mission is not only to provide a safe, nurturing atmosphere away from gang involvement, but also to encourage academic achievement.  | 8                | 30,723            | <b>29,566</b>         |                              |
| 10  | Project Vida<br>3607 Rivera Avenue<br>El Paso, Texas 79905                         | <u>Youth Recreation and Gang Prevention</u> - Provides after school education and recreation activities for children who are being recruited into gangs or are at-risk due to poverty, low English skills, or lack of academic support. Activities include reading, computers, tutoring, arts/crafts, field trips and parenting training integrated with support services.              | 8                | 25,000            | <b>25,000</b>         |                              |
| 11  | Wayside Ministries, Inc.<br>10964 Montwood Drive<br>El Paso, Texas 79935           | <u>Wayside Study Hall Enhancement</u> - Provides youth ages 12-18 a place to do and get help with homework Monday-Friday from 4 p.m. to 8 p.m. 50 weeks per year. Digital production will work hand in hand with study hall to provide youth an outlet for their creative talents.  | 7                | 0                 | <b>-0-</b>            |                              |
| 12  | YWCA El Paso Del Norte Region<br>1918 Texas Avenue<br>El Paso, Texas 79901         | <u>The Teen Leadership Program's</u> – Provides unique high quality alternative educational and recreational opportunities that address the developmental needs for today's youth. The program includes individual, family, and group activities addressing leadership and social development, life management skills, and intergenerational recreation and community service projects. | Citywide         | 15,000            | <b>25,000</b>         |                              |
| <b>CHILDREN AND YOUTH SERVICES SUBTOTAL &amp; TARGETED AMOUNT</b> |  |   |                  |                   | <b>372,500</b>        | <b>372,500</b>               |

| <b>ECONOMIC OPPORTUNITIES SERVICES</b> |   |   |          |        |               |  |
|--|---|---|----------|--------|---------------|--|
| 13                                     | El Paso Rehabilitation Center<br>1101 E. Schuster Avenue<br>El Paso, Texas 79902    | <u>El Papalote Day Care</u> – Services enable parents to return to work, seek training, or attend a higher institution of learning in order to improve quality of life with higher economic resources. It's El Paso's only childcare program designed to provide developmentally appropriate stimulation to young children with disabilities in an inclusive setting.         | Citywide | 32,743 | <b>33,625</b> |  |
| 14                                     | Goodwill Industries of El Paso, Inc.<br>7015 Alameda Avenue<br>El Paso, Texas 79915 | <u>Lets Go to Work</u> - Individuals with limited income will receive employment services. Services include job quest training, skills training, job placement, job application training, interviewing skills training, job seeking skills training, resume development, career development training, job retention training and contacting employers on the client's behalf. | Citywide | 25,000 | <b>-0-</b>    |  |
| 15                                     | Project Arriba<br>1155 Westmoreland, Suite 235<br>El Paso, Texas 79925-5623         | <u>Project ARRIBA</u> - An economic development initiative with a mission to provide long term, high skilled training and case management services to eligible El Pasoans who require the occupational skills necessary to access jobs in hard to fill demand occupations that pay a living wage with benefits and career path.   | Citywide | 0      | <b>28,890</b> |  |
| 16                                     | Project Vida<br>3607 Rivera Avenue<br>El Paso, Texas 79905                          | <u>Early Childhood Development Program</u> - Provides full day care services for parents needing to work or attend school/classes. It also addresses direct infant and toddler stimulation and developmental activities for children 0-12 years who are developmentally delayed for non-medical reasons.  | 3, 8     | 25,000 | <b>25,877</b> |  |

|   | APPLICANT/ADDRESS  | PROJECT NAME – DESCRIPTION   | REP. DISTRICT | CURRENT BUDGET | RECOMMENDED BUDGET | COUNCIL'S PROPOSED BUDGET |
|---|--|--|---------------|----------------|--------------------|---------------------------|
| 17  | PV Community Development Corporation<br>3607 Rivera Avenue<br>El Paso, Texas 79905 | <u>Equity Partnership Program</u> – Provides a comprehensive strategy for stabilizing and expanding existing micro-enterprises in the 79901, 79903, 79904 and 79905 areas. Technical assistance provided will increase employment opportunities for low and moderate-income micro enterprise owners and their employees.   | 3, 8          | 0              | 25,602             |                           |
| 18  | Rescue Mission of El Paso, Inc.<br>1949 W. Paisano Drive<br>El Paso, Texas 79922   | <u>Job Placement Program</u> - Teaches homeless persons how to get and keep employment through individual counseling that matches a person's talents with the job market and equips them-physically, mentally, and emotionally-to secure a job.  | 8             | 25,000         | 25,915             |                           |
| 19  | YWCA El Paso del Norte Region<br>1918 Texas Avenue<br>El Paso, Texas 79901         | <u>Child Care</u> - CDBG funding will be utilized to provide childcare for low-income families. By providing for childcare needs, these funds will ensure that families maintain or have improved opportunities for work and education, to include support for Project ARIBA clients. In addition, the YWCA will work with the City of El Paso to match the CDBG funding through the Texas Workforce Commission at a rate of \$1 per \$1, or 100%. | Citywide      | 51,707         | 37,153             |                           |
| <b>ECONOMIC OPPORTUNITIES SERVICES SUBTOTAL &amp; TARGETED AMOUNT</b> |  |  |               |                | 177,062            | 177,062                   |

| <b>HOMELESS, EMERGENCY SHELTER AND HOUSING SERVICES</b> |  |  |          |        |        |  |
|---|--|--|----------|--------|--------|--|
| 20  | Centro San Vicente, Inc.<br>8061 Alameda Avenue<br>El Paso, Texas 79915                  | <u>Homeless Health Clinic</u> - Provides basic primary health care services to the Homeless population of El Paso, while coordinating other support services for Homeless clients with members of the El Paso Coalition for the Homeless.  | Citywide | 44,286 | 40,131 |  |
| 21  | Child Crisis Center of El Paso<br>2100 North Stevens<br>El Paso, Texas 79930             | <u>Emergency Shelter and Crisis Nursery</u> - The project is the continuation of emergency shelter and crisis nursery care for children ages newborn through 12 years. As El Paso's only shelter for young, unaccompanied children, the Crisis Center meets an unrelenting need in the continuum of care for homeless children. Annually, 750 children are sheltered.  | Citywide | 55,268 | 51,381 |  |
| 22  | Dame La Mano, Crisis Pregnancy Center<br>1014 S. Virginia Street<br>El Paso, Texas 79901 | <u>Crisis Pregnancy Services</u> - Assists women facing crisis pregnancies who are homeless. In addition to providing care and support to those facing an unplanned pregnancy and those who are sexually active, the agency offers trained counselors who provide free pregnancy tests, confidential counseling, referrals, material goods, case management and service coordination.                                    | Citywide | 0      | -0-    |  |
| 23  | El Paso Center for Children<br>2200 N. Stevens Street<br>El Paso, Texas 79930            | <u>Transitional Living Center for Homeless Teen Mothers and their Children</u> - This program is designed to assist homeless teen mothers with infant children and homeless single youth under age 21 to obtain permanent housing; to achieve self-sufficiency and avoid long term dependence on public assistance; and to enhance their ability to develop positive and responsible family and community relationships. | Citywide | 25,145 | 25,243 |  |

|  | APPLICANT/ADDRESS   | PROJECT NAME – DESCRIPTION   | REP.<br>DISTRICT | CURRENT<br>BUDGET | RECOMMENDED<br>BUDGET | COUNCIL'S<br>PROPOSED BUDGET |
|--|---|--|------------------|-------------------|-----------------------|------------------------------|
| 24   | Center Against Family Violence, Inc.<br>P.O. Box 26219<br>El Paso, Texas 79926            | <u>Emergency Shelter for Survivors of Domestic Violence</u> – Provides emergency shelter and comprehensive services to survivors of domestic violence and their children to include food, clothing, counseling, advocacy, and legal referrals to empower domestic violence survivors address safety, justice and opportunity to learn to live without violence.  | Citywide         | 48,518            | 45,026                |                              |
| 25   | La Posada Home, Inc.<br>1020 N. Campbell<br>El Paso, Texas 79902                          | <u>La Posada, Inc.</u> - La Posada Home is a transitional living center for homeless women and their children in El Paso with a non-exclusive admission policy. Through collaboration with partner agencies, women are provided vital ancillary services in a safe and nurturing environment where they gain skills to support their family and attain self-sufficiency.   | Citywide         | 25,000            | 25,243                |                              |
| 26   | Opportunity Center for the Homeless<br>1208 Myrtle Avenue<br>El Paso, Texas 79901         | <u>Occupational Opportunity Center</u> – A resource center and emergency night shelter providing basic human services to 2,300 homeless individuals annually. Hot meals and a safe place to sleep attract homeless individuals and families to the Center where available services empower them to transition from the streets to stable and self-sufficient lives.  | Citywide         | 52,089            | 48,619                |                              |
| 27   | Project Vida<br>3607 Rivera Avenue<br>El Paso, Texas 79905                                | <u>Homelessness Prevention and Recovery</u> - Project Vida operates a Transitional Living Center that houses 6 families of women and children. A social worker-case manager provides services to the Transitional Living Center, clients of other homeless shelters, and provides preventive management.   | Citywide         | 30,611            | 27,312                |                              |
| 28   | Sin Fronteras Organizing Project<br>201 E. 9 <sup>th</sup> Avenue<br>El Paso, Texas 79901 | <u>Centro de los Trabajadores Agricolas Fronterizos</u> – Provides migrant farm workers a safe and clean place to rest, sleep, shower, eat, and socialize. Provides other social services such as mail, telephone, lockers, translations, form filling, monetary support, medical care, educational training, and pesticide safety. Included are farm worker families and the south side low-income community.             | Citywide         | 54,530            | 50,386                |                              |
| 29   | The Salvation Army<br>4300 East Paisano Drive<br>El Paso, Texas 79905                     | <u>Transitional Living Center</u> - Provides secure apartments for 11 homeless families with children for up to two years. TLC couples shelter with supportive services, thus increasing the economic, social, and financial skills of residents to the point when they can obtain and sustain a permanent residence.  | Citywide         | 49,860            | 46,400                |                              |
| 30   | YWCA El Paso del Norte Region<br>1918 Texas Avenue<br>El Paso, Texas 79901                | <u>YWCA Sara McKnight Transitional Living Center</u> - Provides transitional housing with support services to homeless women and their children. Along with the safe housing environment, participants receive case management, job development and psychological counseling. The objective is to stabilize participants' lives while empowering them to acquire the skills to move into permanent housing and employment. | Citywide         | 45,693            | 42,825                |                              |
| <b>HOMELESS, EMERGENCY SHELTER AND HOUSING SERVICES SUBTOTAL &amp; TARGETED AMOUNT</b> |   |  |                  |                   | 402,566               | 402,566                      |

|    | APPLICANT/ADDRESS  | PROJECT NAME – DESCRIPTION   | REP.<br>DISTRICT | CURRENT<br>BUDGET | RECOMMENDED<br>BUDGET | COUNCIL'S<br>PROPOSED BUDGET |
|----|--|--|------------------|-------------------|-----------------------|------------------------------|
|    | <b>MENTAL AND MEDICAL HEALTH SERVICES</b>  |  |                  |                   |                       |                              |
| 31 | Centro de Salud Familiar La Fe, Inc.<br>608 South Vrain Street<br>El Paso, Texas 79901 | <u>HIV Case Management</u> - La Fe's CARE (Community Advocacy, Resource & Education) Center is the only comprehensive HIV/AIDS service facility where El Pasoans at risk of, or infected with HIV/AIDS, can receive the entire continuum of preventive, medical, case management, and other primary care services in a centralized and specialized facility.   | Citywide         | 25,000            | <b>28,065</b>         |                              |
| 32 | Centro San Vicente, Inc.<br>8061 Alameda Avenue<br>El Paso, Texas 79915                | <u>Community Oriented Primary Health Care</u> – Provides access to a comprehensive array of medical, social services and health education services to 2,040 individuals and a medical home for uninsured and underinsured low income residents of the City of El Paso.   | 6, 7             | 45,689            | <b>48,371</b>         |                              |
| 33 | Center Against Family Violence, Inc.<br>P.O. Box 26219<br>El Paso, Texas 79926         | <u>Resource Center</u> – Provides therapy to survivors of domestic violence in individual, group and family format. Aimed interventions are designed to support and guide our clients in dealing with violent relationship(s), current or past, and learn new and effective coping mechanisms to be able to make choices for a better life.  | Citywide         | 25,000            | <b>27,060</b>         |                              |
| 34 | El Paso Child Guidance Center, Inc.<br>2701 East Yandell Drive<br>El Paso, Texas 79903 | <u>Children's Mental Health /Abuse Prevention</u> - Provides family and marriage counseling and mental health counseling for children from low income homes who are experiencing mental health problems resulting from abuse; also children experiencing trauma from natural and man made disasters, crime, parent's divorce, drug or alcohol abuse, car accidents, death of family/friends, and community violence. | Citywide         | 52,907            | <b>55,533</b>         |                              |
| 35 | Family Services of El Paso<br>2930 N. Stanton Street<br>El Paso, Texas 79902           | <u>Family Service Counseling Program</u> – Helps adults, children, and families create short-term plans to deal with behaviors, attitudes, or emotions that cause pain to themselves and /or others. Problems with relationships, parenting, domestic violence, depression, anxiety, and child abuse are but a few of the issues addressed during counseling.  | Citywide         | 26,108            | <b>27,955</b>         |                              |
| 36 | Hospice of El Paso<br>1750 Curie Drive<br>El Paso, Texas 79902                         | <u>Hospice In-Home Care</u> - Provides in-home services to persons with a life-limiting illness and who are nearing the end of their lives. This project enables medically indigent patients to die at home with dignity, comfort and relative independence, surrounded by those they love.  | Citywide         | 35,974            | <b>38,586</b>         |                              |
| 37 | Jewish Family and Children's Service<br>401 Wallenberg Drive<br>El Paso, Texas 79912   | <u>Community Enhancement Counseling</u> – Provides bilingual mental health and social services to low-income clients regardless of religious affiliation. These include individual and group counseling for all ages, support groups, home visits, neighborhood outreach, seminars, and training workshops. All services focus on prevention, wellness and intervention.   | Citywide         | 30,646            | <b>32,740</b>         |                              |
| 38 | La Familia del Paso, Inc.<br>1511 East Yandell Drive<br>El Paso, Texas 79902           | <u>La Familia Del Paso, Inc.</u> - Provides a social, restorative and supportive environment to people adjusting to Chronic Mental Illness. Members learn strategies for an independent lifestyle and participate in their community.  | Citywide         | 26,412            | <b>28,742</b>         |                              |
| 39 | Project Vida Health Center<br>3607 Rivera Avenue<br>El Paso, Texas 79905               | <u>Primary Health Care Project</u> - A comprehensive, community oriented primary health care program with an emphasis on health education, preventive care, and primary clinical care for low-income families in a medically underserved area. It is integrated with a full array of social and family services including education, gang prevention and housing.  | 3, 8             | 40,255            | <b>39,093</b>         |                              |



|   | APPLICANT/ADDRESS   | PROJECT NAME – DESCRIPTION   | REP. DISTRICT | CURRENT BUDGET | RECOMMENDED BUDGET | COUNCIL'S PROPOSED BUDGET |
|---|---|--|---------------|----------------|--------------------|---------------------------|
| 40  | Visiting Nurse Association of El Paso<br>2211 E. Missouri Avenue, Suite S-200<br>El Paso, Texas 79903 | <u>Home Health Care</u> - Provides home-based, medically necessary clinical services for patients as ordered by their physician. VNA's Home Health Care program is the only program available to the community that provides direct home health and related support services to indigent, uninsured patients.              | Citywide      | 40,422         | 40,372             |                           |
| 41  | Ysleta Independent School District<br>9600 Sims Drive<br>El Paso, Texas 79925                         | <u>Comprehensive Care Center</u> – A school-based health center located in El Paso's lower valley. Located in a designated low-income and medically underserved area, the clinic provides the opportunity for every child in YISD schools to have a medical and dental provider who knows and tracks their health history. | 7             | 29,981         | 31,038             |                           |
| MENTAL AND MEDICAL HEALTH SERVICES SUBTOTAL & TARGETED AMOUNT |   |  |               |                | 397,555            | 397,555                   |

| SENIORS AND PERSONS WITH DISABILITIES SERVICES |  |  |          |        |        |  |
|--|--|--|----------|--------|--------|--|
| 42   | Alzheimer's Association STAR Chapter<br>4400 N. Mesa, Suite 9<br>El Paso, Texas 79902  | <u>Outreach Program</u> – Provides citywide outreach, awareness and Safe Return registration services. Outreach services will be conducted on a rotating basis at strategically chosen high-traffic areas to access the greatest number of elderly residents for these services.   | Citywide | 25,000 | 29,820 |  |
| 43   | Centro de Salud La Fe, Inc.<br>608 South St. Vrain Street<br>El Paso, Texas 79901  | <u>Senior Companion Program</u> - Dual purpose is to create part-time stipend volunteer community service opportunities for low-income individual lagged 60 plus and provide free supportive services to home bound elderly and individuals with disabilities to prevent neglect and avoid or delay them from being institutionalized.   | Citywide | 25,000 | 29,367 |  |
| 44   | Christmas in April - El Paso, Inc.<br>P.O. Box 1343<br>El Paso, Texas 79948  | <u>Rebuilding Together</u> – Project would repair at least 22 homes belonging to low income elderly and disabled El Pasoans, enabling them to continue living as independently as possible in safe, dry, warm homes. Ultimately this volunteer organization encourages pride of ownership and improves older neighborhoods.  | Citywide | 25,000 | 29,200 |  |
| 45   | City of El Paso Foster Grandparent Program<br>2 Civic Center Plaza, 8 <sup>th</sup> Floor<br>El Paso, Texas 79901            | <u>Youth At-Risk and Foster Grandparents</u> - Provides volunteer opportunities to low income, 60 years or older. Stipend volunteers are trained to work with children with special or exceptional needs. FGP will place 25 Foster Grandparents with children who are at risk of developing gang affiliations, substance abuse problems or becoming teen parents.  | Citywide | 25,000 | 25,533 |  |
| 46   | City of El Paso Parks & Recreation Department<br>Disability Exercise Program<br>2 Civic Center Plaza<br>El Paso, Texas 79901 | <u>Disability Exercise Program</u> – Provides adults with physical and mental disabilities and elderly population a physical exercise program to promote better health through aerobics, dance, water aerobics, weight training, socialization dances, field trips, bowling, walking and library activities. These programs will be offered to disability organizations without proper facilities or personnel for them. | Citywide | 25,000 | 31,528 |  |

|  | APPLICANT/ADDRESS  | PROJECT NAME – DESCRIPTION  | REP.<br>DISTRICT | CURRENT<br>BUDGET | RECOMMENDED<br>BUDGET | COUNCIL'S<br>PROPOSED BUDGET |
|--|--|---|------------------|-------------------|-----------------------|------------------------------|
| 47   | El Paso Center of the Deaf &<br>Hard of Hearing<br>511 Executive Center Boulevard<br>El Paso, Texas 79902    | <u>Visual Connections: A Social Service/Empowerment Program</u> - Provides support services, information, referral, community education, advocacy, sign language interpretation for daily living transactions to enable clients/consumers to live independently and improve their quality of life. Services, are provided by staff sensitive to hearing loss issues, fluent in American Sign Language, and have experience and knowledge working with deaf culture. | Citywide         | 25,000            | 32,720                |                              |
| 48   | El Paso City-County Nutrition<br>Program<br>500 E. San Antonio, Suite 301<br>El Paso, Texas 79901            | <u>Homebound Meal Program</u> – Provides a 1/3 Required Dietary Allowance (RDA) noontime meal five days per week to homebound adults 60 years of age or older or to homebound adults with disabilities.   | 3, 8             | 61,573            | 82,156                |                              |
| 49   | Goodwill Industries of El Paso,<br>Inc.<br>7015 Alameda Avenue<br>El Paso, Texas 79915                       | <u>School to Jobs</u> - Individuals with disabilities who are completing or have completed high school will receive individualized transitional services to facilitate their vocational development in our community. Transitional services include, but are not limited to exposure to an employment environment, individualized mentoring, family support, job coaching, job placement, and job development.  | Citywide         | 0                 | -0-                   |                              |
| 50   | Lutheran Social Services of the<br>South<br>9640 Montwood Drive<br>El Paso, Texas 79925                      | <u>Alzheimer's Day Services Project</u> - Seeks to delay or eliminate nursing home admissions for low- and moderate-income persons with Alzheimer's Disease and related dementias by providing services to participants and caregivers which allow the participant to be optimally independent in the least restrictive environment.  | Citywide         | 30,000            | 35,333                |                              |
| 51   | Visiting Nurse Association of El<br>Paso<br>2211 E. Missouri Avenue, Suite S-<br>200<br>El Paso, Texas 79903 | <u>Home Support Services</u> – Provides direct support services such as assistance with bathing, dressing, grooming, meal preparation, and housekeeping. Services are provided by a trained caregiver in the home of elderly or disabled adult client at a sliding fee scale based on income.   | Citywide         | 25,179            | 25,060                |                              |
| <b>ELDERLY AND PERSONS WITH DISABILITIES SERVICES SUBTOTAL &amp; TARGETED AMOUNT</b> |  |   |                  |                   | 320,717               | 320,717                      |

|   |                    |                    |
|---|--------------------|--------------------|
| <b>SOCIAL SERVICES SUBTOTAL (15% of Grant + Program Income)</b> | <b>\$1,670,400</b> | <b>\$1,670,400</b> |
|---|--------------------|--------------------|

HOUSING PROJECTS

| APPLICANT/ADDRESS         |  | PROJECT NAME – DESCRIPTION   | FUNDING REQUEST | REP. DISTRICT | RECOMMENDED BUDGET | 31ST YEAR COMMITMENT | 32ND YEAR COMMITMENT | COUNCIL'S BUDGET |
|---------------------------|--|--|-----------------|---------------|--------------------|----------------------|----------------------|------------------|
| 52                        | United Cerebral Palsy of Texas<br>6501 Boeing Drive, Suite H-4<br>El Paso, Texas 79925 | <u>Housing Services Counseling for People with Disabilities</u> – Agency will conduct outreach and identify El Pasoans with disabilities that prefer to live independently with appropriate supports. Counseling services will include the establishment of a counseling plan that identifies appropriate individual strategies leading to either rental or home ownership and the supportive services necessary to accomplish that strategy. The agency's services are linked to the City's First-Time Homebuyer Program. | \$35,750        | Citywide      | \$35,750           |                      |                      |                  |
| 53                        | YWCA Homeownership Center<br>1600 Brown Street<br>El Paso, Texas 79902                 | <u>First Time Homebuyer Education</u> - Provision of outreach efforts, comprehensive housing counseling and education services for very low, and low-to moderate-income families that have a housing need or problem and/or may qualify for the City's First Time Home Buyer Assistance Program.   | \$39,329        | Citywide      | \$39,329           |                      |                      |                  |
| HOUSING PROJECTS SUBTOTAL |  |  |                 |               | \$75,079           |                      |                      |                  |

PUBLIC FACILITIES PROJECTS

|    | APPLICANT/ADDRESS   | PROJECT NAME - DESCRIPTION  | FUNDING REQUEST | REP. DISTRICT | RECOMMENDED BUDGET                     | 31ST YEAR COMMITMENT | 32ND YEAR COMMITMENT | COUNCIL'S BUDGET |
|----|---|---|-----------------|---------------|--|----------------------|----------------------|------------------|
| 54 | Engineering Department<br>#2 Civic Center Plaza, 4 <sup>th</sup> Floor<br>El Paso, Texas 79901-1196 | <u>Borderland Area Street and Drainage Improvements Phase III</u> - Phase III construction of street and drainage improvements on Arce Drive from Borderland Road to Tarango Street, including the installation of 7 street lights, and 12 traffic control signs. <b>Design of Phases II and III was funded in the 28<sup>th</sup> Year (2002-2003) for \$249,859. Construction of Phase II (Modesta Road from Borderland Road to Tarango Street) was funded in the 29<sup>th</sup> Year (2003-2004) for \$937,500.</b> | Pre-committed   | 1             | \$850,312<br>Phase III<br>Construction |                      |                      |                  |
| 55 | Engineering Department<br>#2 Civic Center Plaza, 4 <sup>th</sup> Floor<br>El Paso, Texas 79901-1196 | <u>Keltner Avenue Parkway Improvements</u> -- Construction of parkway improvements on Keltner Avenue from Dyer Street to the dead end west of Byron Street, including the installation of 10 street lights and 20 traffic control signs. <b>Design was funded in the 29<sup>th</sup> Year (2003-2004) for \$61,761.</b>   | Pre-committed   | 2             | \$420,301<br>Construction              |                      |                      |                  |
| 56 | Engineering Department<br>#2 Civic Center Plaza, 4 <sup>th</sup> Floor<br>El Paso, Texas 79901-1196 | <u>Zaragosa Access Road Improvements (221 N. Zaragosa Road)</u> – Construction of street and drainage improvements on the Zaragosa Access Road, including the installation of 2 street lights, 6 traffic control signs, and the provision of a one-way through street from Zaragosa Road to Sunland Road. <b>Design was funded in the 28<sup>th</sup> Year (2002-2003) for \$52,000 and land acquisition was funded in the 29<sup>th</sup> Year (2003-2004) for \$66,000.</b>   | Pre-committed   | 7             | \$314,500<br>Construction              |                      |                      |                  |

**PUBLIC FACILITIES PROJECTS (Continued)**

|    | APPLICANT/ADDRESS  | PROJECT NAME - DESCRIPTION  | FUNDING REQUEST  | REP. DISTRICT | RECOMMENDED BUDGET                  | 31ST YEAR COMMITMENT              | 32ND YEAR COMMITMENT | COUNCIL'S BUDGET |
|----|--|---|--|---------------|-------------------------------------|-----------------------------------|----------------------|------------------|
| 57 | Engineering Department<br>#2 Civic Center Plaza, 4 <sup>th</sup> Floor<br>El Paso, Texas 79901-1196        | <u>San Antonio Avenue Street and Drainage Improvements Phase I</u> – Construction of street and drainage improvements on San Antonio Avenue from Virginia Street to Tays Street, including the installation of 10 specialty street lights. <b>Design was funded in the 29<sup>th</sup> Year (2003-2004) for \$135,483.</b>  | Pre-committed  | 8             | <b>\$1,127,572<br/>Construction</b> |                                   |                      |                  |
| 58 | Borderland Area Council and the City's Engineering Department  | <u>Borderland Area Street and Drainage Improvements Phases IV, V and VI</u> – Street and drainage improvements on:<br><b>Phase IV</b> - Salas Lane from Borderland Road to Galindo Avenue; and Galindo Ave. from Modesta Road to Doniphan Road; including the installation of 6 street lights.<br><b>Phase V</b> – Viramontes Street from Modesta Road to Doniphan Road; and Tarango Street from Modesta Rd. to Doniphan Road; including the installation of 6 street lights.<br><b>Phase VI</b> – Borderland Road from Modesta Road to Doniphan Road; including the installation of 4 street lights. | \$1,017,770<br>Phase IV<br>\$899,642<br>Phase V<br>\$715,777<br>Phase VI | 1             | <b>-0-</b>                          |                                   |                      |                  |
| 59 | Montoya Heights Community Improvement Association and the City's Parks and Recreation Department           | <u>Ruby Coates Park on Coates Drive</u> – Development of an ADA accessible 3.12 acre irrigated park, to include plastic coated benches, picnic units with shade canopy, basketball court, lighting, trash receptacles, canopy shading over new playground equipment, a walk/jog path, an irrigation system, landscaping to include 150 trees and sod, and park and rule signs   | \$1,038,261  | 1             | <b>\$168,880<br/>Design</b>         | <b>\$869,381<br/>Construction</b> |                      |                  |
| 60 | El Paso City-County Health and Environment District<br>5115 El Paso Drive<br>El Paso, Texas 79905          | <u>Westside Health Center Renovation and Upgrade, 5195 Mace Street</u> – Enlargement of the waiting areas on the north and south sides of the building by adding 1200 square feet to each side; removal of the current air conditioning system and replacing it with a refrigeration system; and address accessibility issues.  | \$321,077  | 1             | <b>\$321,077</b>                    |                                   |                      |                  |
| 61 | Engineering Department<br>#2 Civic Center Plaza, 4 <sup>th</sup> Floor<br>El Paso, Texas 79901-1196        | <u>McConnell Avenue Parkway Improvements</u> - Parkway improvements on McConnell Avenue from Dyer Street to the dead end west of Byron Street, including the installation of 10 street lights and 20 traffic control signs.   | \$452,960  | 2             | <b>-0-</b>                          |                                   |                      |                  |
| 62 | Parks & Recreation Department<br>#2 Civic Center Plaza, 6 <sup>th</sup> Floor<br>El Paso, Texas 79901-1196 | <u>Mesa Terrace Park Improvements, 1221 Selden Drive</u> – Park improvements will add ADA accessible plastic coated benches, picnic units with shade canopy, lighting, trash receptacles, a shade canopy will be provided over proposed playground equipment, and park and rule signs.  | \$349,764  | 2             | <b>\$349,764</b>                    |                                   |                      |                  |

**PUBLIC FACILITIES PROJECTS (Continued)**

|    | APPLICANT/ADDRESS   | PROJECT NAME - DESCRIPTION  | FUNDING REQUEST | REP. DISTRICT | RECOMMENDED BUDGET | 31ST YEAR COMMITMENT | 32ND YEAR COMMITMENT | COUNCIL'S BUDGET |
|----|---|---|-----------------|---------------|--------------------|----------------------|----------------------|------------------|
| 63 | Parks and Recreation Department<br>2 Civic Center Plaza, 6 <sup>th</sup> Floor<br>El Paso, Texas 79901-1196 | <u>Nolan Richardson Park Expansion, 4435 Maxwell Drive</u> – ADA accessible park expansion will include provision of plastic coated benches, plastic coated picnic units with shade canopy, trash receptacles, a shade canopy over proposed playground equipment, an 8-foot wide jog/walk trail, lighting, an irrigation system and landscaping to include 40 trees and sod, and park and rule signs. | \$525,157       | 2             | -0-                |                      |                      |                  |
| 64 | Representative Lozano and the City's Parks and Recreation Department  | <u>Carolina Recreation Center Parking Lot Expansion, 563 N. Carolina Drive</u> – Construction of a new parking lot at the rear of Carolina Recreation Center for a total of 40 parking spaces, to include six concrete light poles and 8 trees.   | \$141,762       | 3             | -0-                |                      |                      |                  |
| 65 | Engineering Department<br>#2 Civic Center Plaza, 4 <sup>th</sup> Floor<br>El Paso, Texas 79901-1196         | <u>Maryland Street Drainage and Street Improvements Phase I</u> – Street and drainage improvements on Maryland Street from Simpia Drive to Geiger Avenue, including the installation of 4 wheelchair ramps and 3 street lights.   | \$1,130,903     | 3             | -0-                |                      |                      |                  |
| 66 | A petition by 111 area residents and the City's Engineering Department                                      | <u>Maryland Street Drainage and Street Improvements Phase II</u> – Street and drainage improvements on Maryland Street from Alameda Avenue (north) to end of street, including the installation of 7 wheelchair ramps and 1 street light.   | \$809,590       | 3             | -0-                |                      |                      |                  |
| 67 | A petition by 111 area residents and the City's Engineering Department                                      | <u>Awbrey Street Drainage and Street Improvements</u> – Street and drainage improvements on Awbrey Street from Auburn Avenue to Alameda Avenue, including the installation of 7 wheelchair ramps and 4 street lights.   | \$1,381,651     | 3             | -0-                |                      |                      |                  |
| 68 | A petition by 111 area residents and the City's Engineering Department                                      | <u>Awbrey Street Drainage and Street Improvements</u> – Street and drainage improvements on Awbrey Street from Alameda Avenue to El Paso Drive, including the installation of 4 wheelchair ramps and 5 street lights.   | \$1,090,494     | 3             | -0-                |                      |                      |                  |
| 69 | A petition by 111 area residents and the City's Engineering Department                                      | <u>Collingsworth Street Drainage and Street Improvements</u> – Street and drainage improvements on Collingsworth Street from Alameda Avenue to El Paso Drive, including the installation of 6 wheelchair ramps and 4 street lights.   | \$1,024,327     | 3             | -0-                |                      |                      |                  |
| 70 | A petition by 111 area residents and the City's Engineering Department                                      | <u>Griems Court Street and Drainage Improvements</u> – Street and drainage improvements on Griems Court from Collingsworth Street to Clark Street, including the installation of 8 wheelchair ramps and 3 street lights.  | \$564,573       | 3             | -0-                |                      |                      |                  |
| 71 | A petition by 81 area residents and the City's Engineering Department                                       | <u>Glenwood Street Drainage and Street Improvements</u> – Street and drainage improvements on Glenwood Street from Alameda Avenue to El Paso Drive, including the installation of 8 wheelchair ramps and 5 street lights.   | \$2,272,384     | 3             | -0-                |                      |                      |                  |

**PUBLIC FACILITIES PROJECTS (Continued)**

| APPLICANT/ADDRESS |   | PROJECT NAME - DESCRIPTION   | FUNDING REQUEST | REP. DISTRICT | RECOMMENDED BUDGET          | 31ST YEAR COMMITMENT              | 32ND YEAR COMMITMENT | COUNCIL'S BUDGET |
|-------------------|---|--|-----------------|---------------|-----------------------------|-----------------------------------|----------------------|------------------|
| 72                | A total of 152 area residents and the Department of Community and Human Development                         | <u>Miller Circle Street and Drainage Improvements</u> - Street and drainage improvements on Miller Circle from Wooldridge Drive to Wooldridge Drive, including the installation of 4 wheelchair ramps and 3 street lights.   | \$1,102,644     | 3             | -0-                         |                                   |                      |                  |
| 73                | A total of 152 area residents and the Department of Community and Human Development                         | <u>Orndorff Drive Street and Drainage Improvements</u> – Street and drainage improvements on Orndorff Drive from North Loop Drive to Ramona Avenue, including the installation of 4 wheelchair ramps and 2 street lights.  | \$888,345       | 3             | -0-                         |                                   |                      |                  |
| 74                | A total of 195 area residents and the City's Engineering Department   | <u>Sequoia Court Street and Drainage Improvements</u> – Street and drainage improvements on Sequoia Court from Carolina Drive to the dead end, including the installation of 8 wheelchair ramps and 3 street lights.   | \$633,747       | 3             | <b>\$633,747</b>            |                                   |                      |                  |
| 75                | A total of 195 area residents and the City's Engineering Department   | <u>Teakwood Road Street and Drainage Improvements</u> – Street and drainage improvements on Teakwood Road from Sequoia Court to Alpha Avenue, including the installation of 4 wheelchair ramps and 2 street lights.  | \$504,268       | 3             | <b>\$57,014</b>             | <b>\$447,614</b>                  |                      |                  |
| 76                | El Paso City-County Health and Environment District<br>5115 El Paso Drive<br>El Paso, Texas 79905           | <u>San Juan Health Center Renovation and Upgrade</u> , 6292 Trowbridge Drive – Upgrade of the cooling system from evaporative cooling to a refrigerated air conditioning system and replace the roof that is deteriorated and leaking badly.   | \$205,880       | 3             | -0-                         |                                   |                      |                  |
| 77                | Representative Lozano, a petition of 475 signatures, and the City's Parks and Recreation Department         | <u>San Juan Senior Citizens Center Reconstruction and Land Acquisition</u> – Demolition of the existing facility and construction of a new 10,000 square foot ADA accessible facility to house a large subdividable classroom, multi-use main room with stage, full kitchen, reception office, director's office, arts and crafts room, lounge room, ADA restrooms, billiards room with equipment, landscaping and irrigation with exterior lighting, fire alarm system, color camera with security system and telephone system. | \$2,035,295     | 3             | -0-                         |                                   |                      |                  |
| 78                | Parks and Recreation Department<br>2 Civic Center Plaza, 6 <sup>th</sup> Floor<br>El Paso, Texas 79901-1196 | <u>Capistrano Park Improvements</u> , 8700 Padilla Drive – Installation of a new automated irrigation system, ADA accessible picnic units with shade canopies, benches, trash receptacles, a 10-foot wide jog path, a 6-foot high chain link fence on the perimeter of the canal, 50 shade trees, 10 light poles, and park and rule signs.   | \$629,936       | 6             | <b>\$109,885<br/>Design</b> | <b>\$520,051<br/>Construction</b> |                      |                  |
| 79                | Requested by the City's Parks and Recreation Department and Representative Escobar                          | <u>Caribe Park Improvements</u> , 250 Cayman Drive – A new 8-foot wide asphalt walk/jog path around the perimeter of the park, new park benches, new trash receptacles, park and rule signs, trees and picnic tables.  | \$106,103       | 6             | <b>\$106,103</b>            |                                   |                      |                  |

**PUBLIC FACILITIES PROJECTS (Continued)**

|    | APPLICANT/ADDRESS  | PROJECT NAME – DESCRIPTION  | FUNDING REQUEST  | REP. DISTRICT | RECOMMENDED BUDGET   | 31ST YEAR COMMITMENT     | 32ND YEAR COMMITMENT        | COUNCIL’S BUDGET |
|----|--|---|--|---------------|--|--------------------------|-----------------------------|------------------|
| 80 | Requested by the City’s Parks and Recreation Department and Representative Escobar                     | <u>La Morenita Park at La Morenita Circle and El Tepeyac Avenue</u> – Installation of 30 shade trees with mulch material, ADA accessible plastic coated benches, picnic units with shade canopy, lighting, trash receptacles, and 8-foot wide asphalt walk/jog path around the perimeter of the park and a shade canopy will be provided over proposed playground equipment, and park rule signs.                   | \$494,201  | 6             | -0-  |                          |                             |                  |
| 81 | Parks and Recreation Department<br>2 Civic Center Plaza, 6 <sup>th</sup> Floor<br>El Paso, Texas 79901 | <u>Lower Valley Tree Planting Project</u> – Planting of 250 shade trees in Pavo Real Park, 9301 Alameda Avenue (200 trees) and Ysleta Park, 9068 Socorro Road (50 trees), 3-4” caliper preferred, according to the most recent technology and urban forestry findings. New irrigation will be provided for new trees only.  | Pavo Real Park<br>\$238,570<br>Ysleta Park<br>\$94,040 | 6             | -0-  |                          |                             |                  |
| 82 | El Paso Fire Department<br>8600 Montana Avenue<br>El Paso, Texas 79925                                 | <u>Priority Traffic Control System for Fire Station No. 17, 8803 Alameda Avenue</u> – Installation of preemption traffic control devices (that allow the fire unit to change the signal light from red to green) at 9 intersections with optical emitters installed on 2 fire department vehicles and purchase of one backup emitter.   | \$130,579  | 6 and 7       | \$68,488<br>9 intersections on Alameda Ave. from Davis Dr. to Carnes Rd. |                          |                             |                  |
| 83 | Centro San Vicente<br>8061 Alameda Avenue<br>El Paso, Texas 79915                                      | <u>Centro San Vicente Completion of Renovation Project</u> – This final phase of renovation – 4,398 feet will include the build-out of the pediatric section and the completion of x-ray facilities and pediatric patient waiting areas (Phase II). This final renovation phase consists of retrofitting the interior of the existing structure and joining it functionally with the second floor of the structure. | \$367,125  | 6 and 7       | \$367,125  |                          |                             |                  |
| 84 | Representative Rojas and the City’s Engineering Department   | <u>Dorbandt Circle Street and Drainage Improvements</u> – Street and Drainage Improvements on Dorbandt Circle from Davis Drive east to Alameda Avenue, including the installation of 10 wheelchair ramps and 4 street lights.   | \$1,301,777  | 7             | \$140,168<br>Design  | \$130,680<br>Acquisition | \$1,030,929<br>Construction |                  |
| 85 | Representative Rojas and the City’s Engineering Department   | <u>Davis Drive Street and Drainage Improvements Phase I</u> – Street and drainage improvements on Davis Drive from Alameda Avenue to Winchester way, including the installation of 14 wheelchair ramps and 5 street lights.   | \$1,265,687  | 7             | -0-  |                          |                             |                  |
| 86 | Representative Rojas and the City’s Engineering Department   | <u>Davis Drive Street and Drainage Improvements Phase II</u> – Street and drainage improvements on Davis Drive from Winchester Way to Roseway Drive, including the installation of 18 wheelchair ramps, 1 concrete bus pad and 6 street lights.   | \$1,485,445  | 7             | -0-  |                          |                             |                  |

## PUBLIC FACILITIES PROJECTS (Continued)

|    | APPLICANT/ADDRESS   | PROJECT NAME – DESCRIPTION  | FUNDING REQUEST | REP. DISTRICT | RECOMMENDED BUDGET                    | 31ST YEAR COMMITMENT                | 32ND YEAR COMMITMENT                | COUNCIL'S BUDGET |
|----|---|---|-----------------|---------------|---------------------------------------|-------------------------------------|-------------------------------------|------------------|
| 87 | Representative Rojas and the City's Engineering Department  | <u>Hockney Drive Street and Drainage Improvements</u> - Street and drainage improvements on Hockney Drive from Bissonet Avenue east to the dead end, and on Bissonet Avenue from Knights Drive to Hockney Drive, including the installation of 4 wheelchair ramps and 1 street light. | \$628,557       | 7             | -0-                                   |                                     |                                     |                  |
| 88 | Representative Rojas and the City's Engineering Department  | <u>Verdeland Drive Street and Drainage Improvements</u> – Street and drainage improvements on Verdeland Drive from Lomaland Drive to Eastland Street, including the installation of 12 wheelchair ramps and 7 street lights. <b>Design funded in 2004 Bond Issue.</b>                 | \$1,548,723     | 7             | <b>\$100,000<br/>Land Acquisition</b> |                                     | <b>\$1,448,723<br/>Construction</b> |                  |
| 89 | Representative Rojas and the City's Engineering Department  | <u>Lomita Drive Street and Drainage Improvements</u> – Street and drainage improvements on Lomita Drive from Highland Street to Eastland Street, including the installation of 8 wheelchair ramps and 9 street lights.  | \$2,302,028     | 7             | -0-                                   |                                     |                                     |                  |
| 90 | One resident of the area and the City's Engineering Department                                      | <u>Hardesty Place Street and Drainage Improvements</u> – Street and drainage improvements on Hardesty Place from Paisano Drive to Orchard Court, including the installation of 2 wheelchair ramps and 2 street lights.  | \$493,159       | 8             | -0-                                   |                                     |                                     |                  |
| 91 | One resident of the area and the City's Engineering Department                                      | <u>Orchard Court Street and Drainage Improvements</u> – Street and drainage improvements on Orchard Court from Tobin Place to Shelter Place, including the installation of 7 wheelchair ramps and 3 street lights.  | \$426,002       | 8             | -0-                                   |                                     |                                     |                  |
| 92 | El Paso City-County Health<br>5115 El Paso Drive<br>El Paso, Texas 79905                            | <u>Henderson Health Center ADA Upgrade</u> – ADA Upgrades, 721 South Mesa Street.   | \$66,438        | 8             | <b>\$66,438</b>                       |                                     |                                     |                  |
| 93 | One resident of the area and the City's Engineering Department                                      | <u>Ladrillo Place Street and Drainage Improvements</u> - Street and drainage improvements on Ladrillo Place from Lee Street to the dead end, including the installation of 6 wheelchair ramps and 2 street lights. <b>Design funded in 2004 Bond Issue.</b>                           | \$485,942       | 8             | <b>\$485,942<br/>Construction</b>     |                                     |                                     |                  |
| 94 | Engineering Department<br>#2 Civic Center Plaza, 4 <sup>th</sup> Floor<br>El Paso, Texas 79901-1196 | <u>San Antonio Street and Drainage Improvements Phase II</u> – Street and drainage improvements on San Antonio Avenue from Tays Street to Cotton Street, including the installation of 14 wheelchair ramps and 10 specialty street lights.  | \$1,453,381     | 8             | <b>\$173,590<br/>Design</b>           | <b>\$1,279,791<br/>Construction</b> |                                     |                  |
| 95 | One resident of the area and the City's Engineering Department                                      | <u>Sixth Avenue Street and Drainage Improvements Phase I</u> – Street and drainage improvements on Sixth Avenue from Virginia Street to Tays Street, including the installation of 12 wheelchair ramps and 4 street lights.   | \$838,342       | 8             | <b>\$89,857<br/>Design</b>            | <b>\$748,485<br/>Construction</b>   |                                     |                  |



## PUBLIC FACILITIES PROJECTS (Continued)

|     | APPLICANT/ADDRESS   | PROJECT NAME - DESCRIPTION  | FUNDING REQUEST | REP. DISTRICT | RECOMMENDED BUDGET                        | 31ST YEAR COMMITMENT             | 32ND YEAR COMMITMENT | COUNCIL'S BUDGET |
|-----|---|---|-----------------|---------------|---|----------------------------------|----------------------|------------------|
| 96  | One resident of the area and the City's Engineering Department                              | <u>Sixth Avenue Street and Drainage Improvements Phase II</u> – Street and drainage improvements on Sixth Avenue from Tays Street to Cotton Street, including the installation of 8 wheelchair ramps and 2 street lights.   | \$548,501       | 8             | -0-                                       |                                  |                      |                  |
| 97  | Mayor Pro Tempore Cobos and the City's Parks and Recreation Department                      | <u>Boys Club Park Walkways and Benches</u> , 811 S. Florence Avenue – Provides a sidewalk around the perimeter of the park, ADA accessible path of travel to basketball court, a minimum of 5 plastic coated benches with back supports, and trash receptacles.   | \$71,826        | 8             | <b>\$20,963<br/>Design</b>                | <b>\$50,863<br/>Construction</b> |                      |                  |
| 98  | Two area residents, Mayor Pro Tempore Cobos, and the City's Parks and Recreation Department | <u>Chihuahueta Center and Park Improvements</u> , 429 Charles Road – Expansion of the center includes construction of a new 3,000 square foot gymnasium; two scoreboards, two adjustable double-rim goals; a minimum of 2 plastic coated benches; and a large subdividable classroom. Remodeling includes provision of a multi-use main room with stage; a lounge with room for TV and sofa seating area; remodeling of existing kitchen to provide a sink, stove, microwave oven, lockable cabinets, commercial dishwasher, range with exhaust hood, ice machine, serving units with hot well and refrigerator; large storage room; reception and director's offices; ADA restroom remodeling; and landscaping to include 20 shade trees and an automatic irrigation system. | \$1,046,246     | 8             | -0-                                       |                                  |                      |                  |
| 99  | Mayor Pro Tempore Cobos and the City's Parks and Recreation Department                      | <u>South El Paso Senior Center Restrooms Renovation to Comply with ADA</u> , 600 S. Ochoa Street – Involves removal and replacement of the existing restroom fixtures to meet current ADA compliance requirements for men's and women's public restrooms.   | \$124,160       | 8             | <b>\$124,160</b>                          |                                  |                      |                  |
| 100 | El Paso Rehabilitation Center<br>1101 E. Schuster Avenue El Paso, Texas 79902               | <u>El Paso Rehabilitation Center (EPRC) Facility Renovation</u> – Renovation of EPRC includes, repair and renovation of the existing roof; replacement of outdated and inefficient HVAC capabilities; renovation of existing playground facilities; replacement of existing irrigation system; and re-landscaping with water conservative plants.   | \$254,589       | Citywide      | <b>\$108,333<br/>Roof &amp; HVAC only</b> |                                  |                      |                  |
| 101 | West Texas Food Bank<br>3727 Shell Street<br>El Paso, Texas 79925                           | <u>West Texas Food Bank Expansion Project</u> – Involves expansion of the existing facility by 6,620 square feet, to 13,165 square feet and modification of the facility. The project includes expansion of the warehouse area; expansion of the refrigerated and freezer storage areas and restoration of the existing freezer and cooler; expansion of food salvage and reclamation space, refurbishing and expansion of the office space/classroom/demo kitchen; any required improvements to comply with ADA standards; and updating of landscape/streetscape.  | \$504,133       | Citywide      | -0-                                       |                                  |                      |                  |

**PUBLIC FACILITIES PROJECTS (Continued)**

|     | APPLICANT/ADDRESS  | PROJECT NAME – DESCRIPTION  | FUNDING REQUEST | REP. DISTRICT | RECOMMENDED BUDGET  | 31ST YEAR COMMITMENT              | 32ND YEAR COMMITMENT | COUNCIL’S BUDGET |
|-----|--|---|-----------------|---------------|---|-----------------------------------|----------------------|------------------|
| 102 | Center Against Family Violence, Inc.<br>P.O. Box 26219<br>El Paso, Texas 79926       | <u>Center Against Family Violence Family Resource Center, 580 Giles Road</u><br>– The single story project includes renovation of 3,480 square feet of existing space and 10,570 square feet of new expansion space. The facility will include administrative offices, conference and counseling rooms, a childcare room, teen room, physical fitness room, therapy and support areas, and offices for other agencies to relocate. The facility will be provided with 42 parking spaces, including 2 handicap accessible spaces. The Center Against Family Violence will relocate its administrative, community outreach and volunteer services into this facility. | \$521,567       | Citywide      | <b>\$521,567</b>  |                                   |                      |                  |
| 103 | El Paso Lighthouse for the Blind<br>205 Washington Street<br>El Paso, Texas 79905    | <u>El Paso Lighthouse Workforce Development Center, 205 Washington Street</u> – Expansion of the existing facility by the addition of an 8,000 square foot, single story building, in which to train and employ blind, severely visually impaired and disabled persons to work in light manufacturing operations at El Paso’s Lighthouse. The new center will include a large manufacturing area for employees, an employee entrance and lobby, restrooms, utility closets, operations offices, training/break room, employee parking lot with landscaping and ADA-access for City Lift Service.  | \$562,739       | Citywide      | <b>\$562,739</b>  |                                   |                      |                  |
| 104 | Centro de Salud Familiar La Fe, Inc.<br>618 St. Vrain Street<br>El Paso, Texas 79902 | <u>La Fe Care Center, 1505 Mescalero Drive</u> – Expansion of the existing facility to better serve the HIV/AIDS population of El Paso. Modifications to the existing facility would include: enclosure of the existing courtyard to create a waiting area, thereby increasing seating capacity from ten seats to approximately forty seats; increase the number of examination rooms from two to seven; expand the laboratory area from one drawing station to three; add a private registration office and two discharge/education rooms; and create more office space for staff.   | \$933,767       | Citywide      | <b>\$47,504<br/>Design<br/>Priority 1<br/>Courtyard<br/>Enclosure</b> | <b>\$506,893<br/>Construction</b> |                      |                  |
| 105 | Opportunity Center for the Homeless<br>1208 Myrtle Avenue<br>El Paso, Texas 79901    | <u>Emergency Night Shelter Expansion Project, 1208 Myrtle Avenue</u> - Involves rehabilitation of 1500 square feet of space, to include new HVAC units, walls, insulation, windows, emergency fire escape exit, ADA upgrades, replacement of existing roof, new flooring, fire alarm system installation, and storage space. This will provide separate dormitory style living quarters for clients with issues surrounding homelessness as related to chemical and alcohol dependency.   | \$124,290       | Citywide      | <b>\$124,290</b>  |                                   |                      |                  |

**PUBLIC FACILITIES PROJECTS (Continued)**

|                                     | APPLICANT/ADDRESS  | PROJECT NAME – DESCRIPTION  | FUNDING REQUEST | REP. DISTRICT | RECOMMENDED BUDGET | 31ST YEAR COMMITMENT | 32ND YEAR COMMITMENT | COUNCIL’S BUDGET |
|-------------------------------------|--|---|-----------------|---------------|--------------------|----------------------|----------------------|------------------|
| 106                                 | Community Development<br>#2 Civic Center Plaza, 9 <sup>th</sup> Floor<br>El Paso, Texas 79901-1196 | <u>Citywide Curb Cut Demand Program</u> - Provision of curb cuts for persons with disabilities near homes, paths of travel, places of employment, etc. Requests would be administered on a “first-come first-served” basis. Program will be administered out of the City’s Office of Accessibility and ADA. | \$300,000       | Citywide      | \$177,287          |                      |                      |                  |
| PUBLIC FACILITIES PROJECTS SUBTOTAL |  |   |                 |               | \$7,637,606        | \$4,553,758          | \$2,479,652          |                  |

**ADMINISTRATION (Maximum 20% of Grant + Program Income)**

|                         | APPLICANT/ADDRESS  | PROJECT NAME - DESCRIPTION  | FUNDING REQUEST | REP. DISTRICT | RECOMMENDED BUDGET | 31ST YEAR COMMITMENT | 32ND YEAR COMMITMENT | COUNCIL’S BUDGET |
|-------------------------|--|---|-----------------|---------------|--------------------|----------------------|----------------------|------------------|
| 107                     | Community Development<br>#2 Civic Center Plaza, 9 <sup>th</sup> Floor<br>El Paso, Texas 79901-1196 | Program Management and Coordination to include:<br>- Community Development \$1,883,812<br>- Accounting 168,173<br>- Legal 148,813 | \$2,200,798     | N/A           | \$2,200,798        |                      |                      | \$2,200,798      |
| ADMINISTRATION SUBTOTAL |  |   |                 |               | \$2,200,798        |                      |                      | \$2,200,798      |

|                                   |  |  |  |  |  |             |             |  |
|-----------------------------------|--|--|--|--|--|-------------|-------------|--|
| 30TH YEAR CD GRANT FUNDS SUBTOTAL |  |  |  |  | \$11,583,883<br>(30 <sup>th</sup> Year<br>Entitlement Grant of<br>\$10,236,000 plus<br>\$1,347,883 in<br>previous years’<br>retrieved funds) | \$4,553,758 | \$2,479,652 | \$11,583,883<br>(30 <sup>th</sup> Year<br>Entitlement Grant<br>of \$10,236,000 plus<br>\$1,347,883 in<br>previous years’<br>retrieved funds) |
|-----------------------------------|--|--|--|--|--|-------------|-------------|--|

USE OF PROGRAM INCOME

|   | APPLICANT/ADDRESS  | PROJECT NAME – DESCRIPTION   | FUNDING REQUEST | REP. DISTRICT | RECOMMENDED BUDGET | 31ST YEAR COMMITMENT | 32ND YEAR COMMITMENT | COUNCIL’S BUDGET |
|---|--|--|-----------------|---------------|--------------------|----------------------|----------------------|------------------|
| The program income which the City of El Paso expects to receive during the 30th Year Community Development Program will be used for the following activities: |  |  |                 | Citywide      |                    |                      |                      |                  |
| 108   | Community Development<br>#2 Civic Center Plaza, 9th Floor<br>El Paso, Texas 79901-1196 | Housing Rehabilitation Program - Project administration costs related to conducting outreach, taking and processing applications, conducting assessment inspections of properties proposed for rehabilitation, preparing plans and specifications, preparing financial packages for City Council approval, preparing closing documents, and inspecting and approving payments to construction general contractors. | \$850,000       |               | \$850,000          |                      |                      | \$850,000        |
| PROGRAM INCOME FUNDS SUBTOTAL   |  |  |                 |               | \$850,000          |                      |                      | \$850,000        |
|   |  |  |                 |               |                    |                      |                      |                  |
| THIRTIETH YEAR BUDGET TOTAL   |  |  |                 |               | \$12,433,883       | \$4,553,758          | \$2,479,652          | \$12,433,883     |

## ATTACHMENT B

**30TH YEAR (2004-2005) EMERGENCY SHELTER GRANT PROGRAM  
BUDGET RECOMMENDATIONS - 4/20/04**

| Agency   | 29th Year<br>Current<br>Funding | Requested<br>30th Year | Proposed<br>Renovation,<br>Rehab,<br>Conversion<br>Buildings<br><i>A</i> | Proposed<br>Essential Services<br>30% Cap<br><i>B</i> | Proposed<br>Maintenance<br>Operation,<br>Insurance,<br>Utilities<br><i>C</i> | Proposed Staff<br>Operations<br>(10% Cap)<br>C1 - Staff | Proposed<br>Homeless<br>Prevention<br>30% Cap<br><i>D</i> | Agency Request<br>Total of A,B,C,D | City Council<br>Proposed Budget |
|--|---------------------------------|------------------------|--|---|--|---|---|------------------------------------|---------------------------------|
| <b>Child Crisis Center</b>   | \$ 32,994.00                    | <b>\$ 35,000.00</b>    | \$ -   | \$ -  | \$ 31,322.00   | \$ -  | \$ -  | \$ 31,322.00                       |                                 |
| <b>Center Against<br/>Family Violence, Inc.</b>                                    | \$ 84,005.00                    | <b>\$ 86,525.00</b>    | \$ -   | \$ -  | \$ 72,321.00   | \$ 21,753.00  | \$ 6,000.00   | \$ 78,321.00                       |                                 |
| <b>DAME LA MANO</b>  | \$ -                            | <b>\$ 30,345.00</b>    |  |   | \$ -   | \$ -  |   | \$ -                               |                                 |
| <b>El Paso Center for<br/>Children</b>   | \$ 36,249.00                    | <b>\$ 36,249.00</b>    | \$ -   | \$ -  | \$ 33,333.00   | \$ -  | \$ -  | \$ 33,333.00                       |                                 |
| <b>El Paso Community<br/>Mental Health &amp;<br/>Mental Retardation<br/>Center</b> | \$ 20,438.00                    | <b>\$ 20,438.00</b>    | \$ -   | \$ -  | \$ -   |   | \$ 14,405.00  | \$ 14,405.00                       |                                 |
| <b>La Posada</b>   | \$ 14,728.00                    | <b>\$ 17,000.00</b>    | \$ -   | \$ 13,999.00  | \$ -   | \$ -  | \$ -  | \$ 13,999.00                       |                                 |
| <b>Opportunity Center<br/>for the Homeless</b>                                     | \$ 81,698.00                    | <b>\$ 81,698.00</b>    | \$ -   | \$ 48,737.00  | \$ 15,557.00   | \$ -  | \$ 12,886.00  | \$ 77,180.00                       |                                 |
| <b>Project Vida</b>  | \$ 28,577.00                    | <b>\$ 28,577.00</b>    | \$ -   | \$ 12,865.00  | \$ 10,712.00   | \$ -  | \$ 1,710.00   | \$ 25,287.00                       |                                 |
| <b>Rescue Mission</b>  | \$ 14,433.00                    | <b>\$ 20,000.00</b>    | \$ -   | \$ -  | \$ 13,670.00   | \$ 13,670.00  | \$ -  | \$ 13,670.00                       |                                 |
| <b>Salvation Army</b>  | \$ 61,649.00                    | <b>\$ 70,620.00</b>    | \$ -   | \$ -  | \$ 57,781.00   | \$ -  | \$ -  | \$ 57,781.00                       |                                 |
| <b>Sin Fronteras</b>   | \$ 26,262.00                    | <b>\$ 27,334.00</b>    | \$ -   | \$ 16,764.00  | \$ 8,369.00  | \$ -  | \$ -  | \$ 25,133.00                       |                                 |
| <b>YWCA - Transitional<br/>Living Center</b>                                       | \$ 14,467.00                    | <b>\$ 20,000.00</b>    | \$ -   | \$ 6,600.00   | \$ 3,432.00  | \$ -  | \$ 3,000.00   | \$ 13,032.00                       |                                 |

Total Request:

**\$ 383,463.00**

NOT TO EXCEED:

|                       |                      |                      |      |              |               |              |              |                      |                      |
|-----------------------|----------------------|----------------------|------|--------------|---------------|--------------|--------------|----------------------|----------------------|
| <b>CATEGORY TOTAL</b> | <b>\$ 415,500.00</b> | <b>\$ 473,786.00</b> | \$ - | \$ 98,965.00 | \$ 246,497.00 | \$ 35,423.00 | \$ 38,001.00 | <b>\$ 383,463.00</b> | <b>\$ 383,463.00</b> |
|-----------------------|----------------------|----------------------|------|--------------|---------------|--------------|--------------|----------------------|----------------------|

*Collaborative to work on  
final recommendations*

CAP:

|                                     |  |  |     |                      |                 |                    |                      |                      |                      |
|-------------------------------------|--|--|-----|----------------------|-----------------|--------------------|----------------------|----------------------|----------------------|
| <b>CATEGORY MUST NOT<br/>EXCEED</b> |  |  | N/A | <b>\$ 115,038.90</b> | see next column | <b>\$38,346.30</b> | <b>\$ 115,038.90</b> | <b>\$ 383,463.00</b> | <b>\$ 383,463.00</b> |
|-------------------------------------|--|--|-----|----------------------|-----------------|--------------------|----------------------|----------------------|----------------------|

**FINAL 2004-2005 HOME INVESTMENT PARTNERSHIPS  
GRANT DISTRIBUTION BY FUNDING CATEGORIES**

| <b>ACTIVITY</b>  | <b>AMOUNT</b>      |
|--|--------------------|
| New Construction by CHDO's                                 | \$623,930          |
| Other Rehabilitation of Housing – Single-Family            | \$233,227          |
| Other Rehabilitation of Housing - Multi-Family             | \$1,000,000        |
| Administration Expenses                                    | \$502,382          |
| First-Time Home Buyer's Assistance Program                 | \$1,800,000        |
| <b>FY 2004 HOME ENTITLEMENT AMOUNT</b>                     | <b>\$4,159,539</b> |
| FY 2003 American Dream Down Payment Initiative             | \$149,123          |
| FY 2004 American Dream Down Payment Initiative             | \$175,969          |
| Single-Family Housing Rehabilitation (HOME Program Income) | \$500,000          |
| First Time Homebuyer Assistance (HOME Program Income)      | \$700,000          |
| <b>TOTAL</b>   | <b>\$5,684,631</b> |